



*Office of Management,
Office of Engineering and
Construction Management*

CostWorks Enhancements

November 28, 2007



- Development Timeline
- CostWorks – New Housing Models
- CostWorks – Sustainment Portfolio
- CostWorks – OSF FM&R Tasks
- Pantex – FM&R Tasks
- Missing FM&R Tasks
- New Sustainment Report
- Sustainment Factors and Inflation Rates



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CostWorks Development Timeline

	2001-02	2003	2004	2005
Development History	RSM starts model development; RSM delivers 51 RPV models to DOE.	RSM demos CostWorks (CW) to DOE. Pantex models added.	DOE purchases RSM CW program.	DOE receives CW release.
	2006	2007	2008	2009
Development History & Plans	RSM develops Sustainment Calculator in CW. OSF models developed.	Enhancements proposed.	Site Sustainment Portfolio Module and Graded Approach implemented	Pantex FM&Rs developed; Assemblies FM&R tasks added; OSF FM&R tasks added; Housing models modified.



CostWorks Status Housing Models

- 190 FIMS Housing Records
- College Dorm, 2-3 Story
- Lodge, Guest House
- Apartment, 1-3 Story
- Apartment, 4-7 Story
- Hotel, 4-7 Story
- Small Cottage model
- Telephone Exchange



Sustainment Calculator Portfolio Module

- Estimate site sustainment costs using “batch” mode
- Basis – Assume FIMS models satisfy the design characteristics of the assets.
- Exports 7 FIMS fields to CW.
 - Site Number, Area Number, Property ID
 - Bldg. Site Factor, Year Built, Model Name
 - Bldg. Status or Mission Dependency
- Two standard reports
 - Sustainment Costs by year
 - Sustainment Cost Breakdown





- Utility OSF Distribution Systems
 - Steam Distribution
 - Natural Gas Distribution
 - Electrical Transmission & Distribution
 - Water
 - Sewage
 - Storm Water
- Fencing Systems



- Four (4) Pantex Unique models
 - SNM Component Staging Facility
 - Assembly Cell
 - High Explosive (HE) Subassembly Facility
 - HE Machining Facility
- RS Means use Consultant Services.
- Who funds this task?



Sustainment Missing FM&R Tasks

- Arch. Equipment – dryers, cleaning equipment, waste compactors, hoists,
- Lab. Equipment – Glove boxes, fume hoods, cabinets
- Compressors
- Dock Levelers



New Sustainment Report

- Cost estimated for Uniformat II Level 2 systems.
- Report calculates total sustainment cost using the “batch” method for export to CAIS.

Property Information	Sustainment... Uniformat II, Level 2			
	A10 Foundations	A20 Substructure	B10 etc Superstructure	Total
Prop ID, Name, Status, Mission Dependency, Year Built, Age, Usage, RPV Model				
Total Costs				



CAIS Report Sustainment + Deferred Maint.

- CAIS Deferred Maintenance costs added to CostWorks export information.
- FY total maintenance needs estimated for each asset

Unifomat II, Level 2 WBS	FY Maintenance Costs				
	Sustainment Cost	Deferred Maint.	WBS RPV	FCI	60% RPV
A10 Foundations					
A20 Substructure					
B10 Superstructure					



CAIS Total Maintenance Data

- CAIS tracks data for each fiscal year showing the following:
 - The FIMS RPV of the facility.
 - Calculates the 60% RPV cost (Failure cutoff line)
 - The Total Maintenance (Sustainment + Deferred Maintenance) cost for each year.
 - Is the Total Maintenance cost approaching the RPV 60% cost?
 - Is the facility worth maintaining based on mission dependency, age and any pending mission changes?



CostWorks Releases Cost Factors & Inflation Rates

- Cost Factors
 - Preventive Cost Factor - 1.03
 - M&R Cost Factor - 1.32
 - Replacement Cost Factor - FIMS Bldg. Site Factor
- Inflation Rates
 - Labor Inflation Rate - 2.8%
 - Material Inflation Rate - 5%
- When & who enters the factors and rates?
 - RS Means in the annual March release